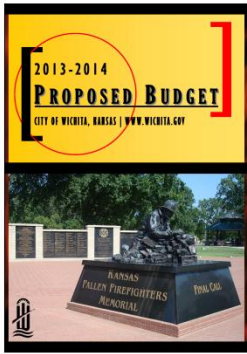


2013-2014 BUDGET UPDATE

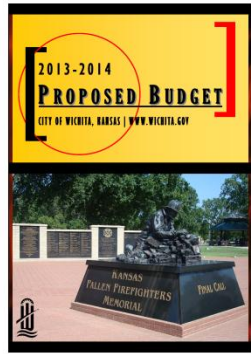
Department of Finance

JUNE 26, 2012



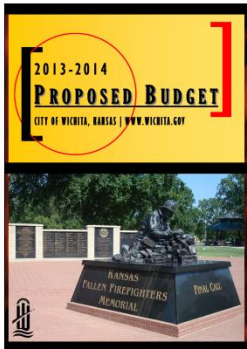
OUTLINE

- Engagement Efforts
- Budget Projections
- Proposed Adjustments
- Continuing Engagement
- Performance Measure Update



ENGAGEMENT

- Ad Hoc Employee Committee
- DAB meetings
- WIN meeting
- Workshops
- Joint DAB meeting

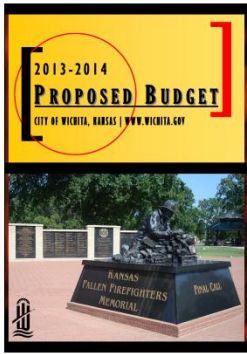


BUDGET PROJECTIONS

Initial Forecast – April 3, 2012

(millions of dollars)

	2012	2013	2014
Revenue	\$213.0	\$214.0	\$217.0
Expenditures	\$214.3	\$219.4	\$223.7
Deficit	(\$1.3)	(\$5.4)	(\$6.7)

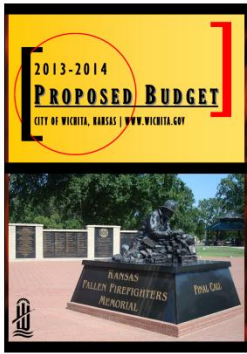


BUDGET PROJECTIONS

Current Forecast – June 26, 2012

(millions of dollars)

	2012	2013	2014
Revenue	\$212.0	\$213.5	\$216.6
Expenditures	\$212.0	\$213.5	\$216.6
Deficit	--	--	--

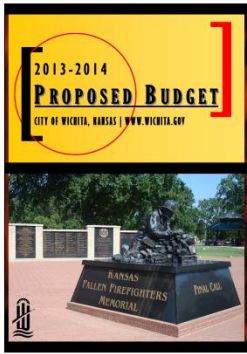


PROPOSED ADJUSTMENTS

Proposed Adjustments to Revenues (millions of dollars)

	2012	2013	2014
Fire Inspection Fees	0.07	0.28	0.28
Convenience Payment Fees		0.30	0.30
Parking Rate Adjustment	0.01	0.05	0.05
Valuation Adjustment		(0.50)	(0.50)

Note: Selected adjustments are shown. A complete list of proposed adjustments is included on page 2, with additional information on pages 4 and 5 of the supplemental material

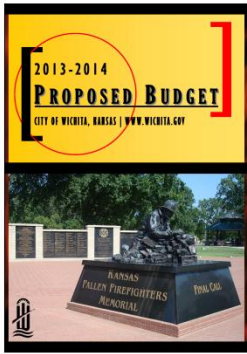


PROPOSED ADJUSTMENTS

Proposed Adjustments to Expenditures (millions of dollars)

	2012	2013	2014
Street Maintenance Tech.	(1.30)	(2.00)	(2.00)
Cultural Funding			(0.13)
Cowtown		(0.10)	(0.10)
Workers Comp Rates		(0.60)	(0.60)
Library Hours Reduction		(0.15)	(0.15)

Note: Selected adjustments are shown. A complete list of proposed adjustments is included on page 3, with additional information on pages 6-10 of the supplemental material.

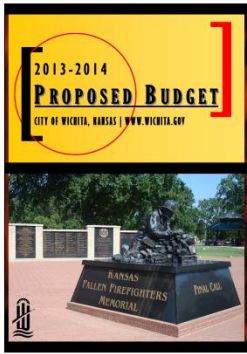


PROPOSED ADJUSTMENTS

Proposed Adjustments to Expenditures (millions of dollars)

	2012	2013	2014
Aquatics Master Plan		(0.10)	(0.10)
Fuel Consumption		(0.12)	(0.27)
Sister Cities Travel		(0.01)	(0.01)
Expiring Police Grants		(0.06)	(0.23)
Marketing/Channel 7		(0.03)	(0.03)

Note: Selected adjustments are shown. A complete list of proposed adjustments is included on page 3, with additional information on pages 6-10 of the supplemental material.

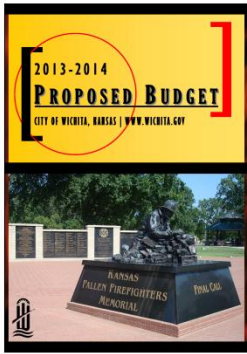


PROPOSED ADJUSTMENTS

Proposed Adjustments to Expenditures (millions of dollars)

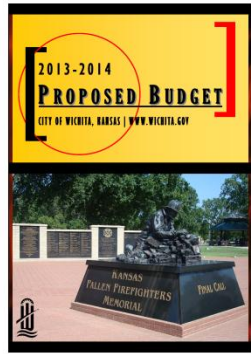
	2012	2013	2014
Transit Subsidy Re-set		(0.48)	(0.48)
Restructure Recreation		(0.02)	(0.02)
Increased Position Holds		(0.76)	(1.49)

Note: Selected adjustments are shown. A complete list of proposed adjustments is included on page 3, with additional information on pages 6-10 of the supplemental material.



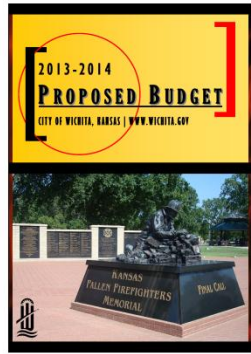
KEY ASSUMPTIONS

- Revenue Adjustments – Cost Recovery; narrow customer base
- Revenue Growth – Modest valuation growth in 2014
- Health Insurance – Annual increases of 10%
- Strategic Priorities guided staff proposals



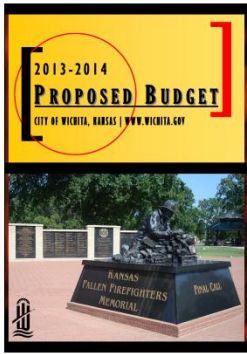
IMPACT ON POSITIONS

- Strategy of position holds
- 200 vacant GF positions; holds total 110 into 2013; 80 through 2014
- Key position eliminations:
 - 19 OCI positions
 - 8 Police positions
 - 10 Engineering positions



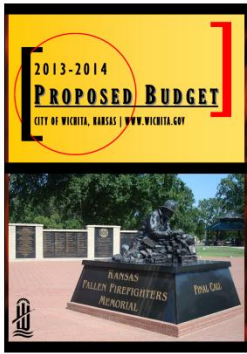
TRANSIT PLAN

- Proposal solidifies the fund through 2014, to facilitate community input of future financing and service model
- General Fund support re-set to 2007 level
- Contingency Reserve used to bridge to 2014
- West-side route re-alignment



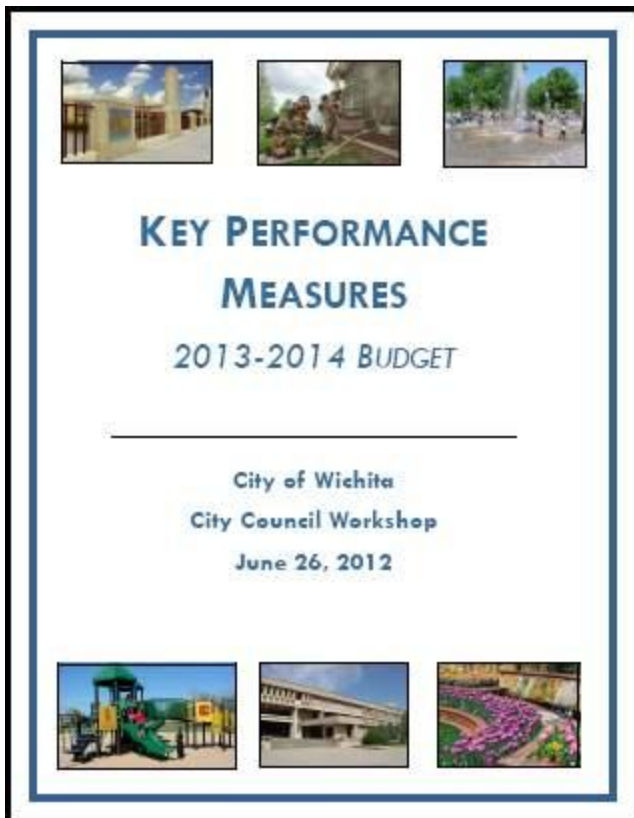
UPCOMING ENGAGEMENT

- Joint DAB meeting - June 27
- Twitter Townhall - June 28
- Individual DAB meetings - Early July
- Proposed Budget Presentation - July 17
- Twitter Townhall - July 18
- Budget Adoption - August 14



QUESTIONS AND COMMENTS

SUPPLEMENTAL MATERIAL PROVIDED AT
WWW.WICHITA.GOV



KEY PERFORMANCE MEASURES

Department of Finance

JUNE 26, 2012



WHY PERFORMANCE MEASUREMENT?

- Charts staff progress toward meeting organizational strategic priorities
- Provides feedback on service levels
- Identifies potential focus areas for new strategies
- Enhances communication and transparency



USING THIS REPORT

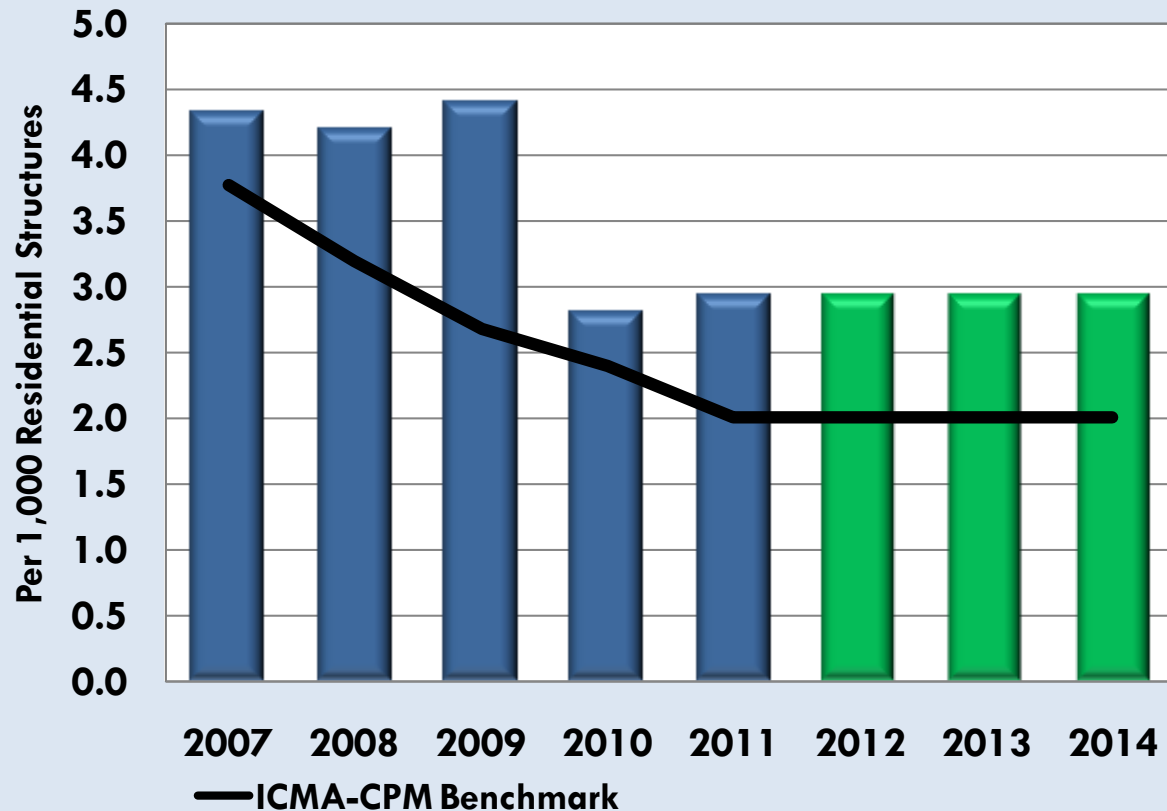
The Key Performance Measures Report condenses over 400 measures

- How is the City performing in priority areas?
- How is the City performing compared to targets/benchmarks?
- How is performance changing over time?
- What performance is expected in the future?



ENSURE PHYSICAL SAFETY AND PROTECT PROPERTY

Residential Structure Fire Incidents *Per 1,000 Residential Structures*



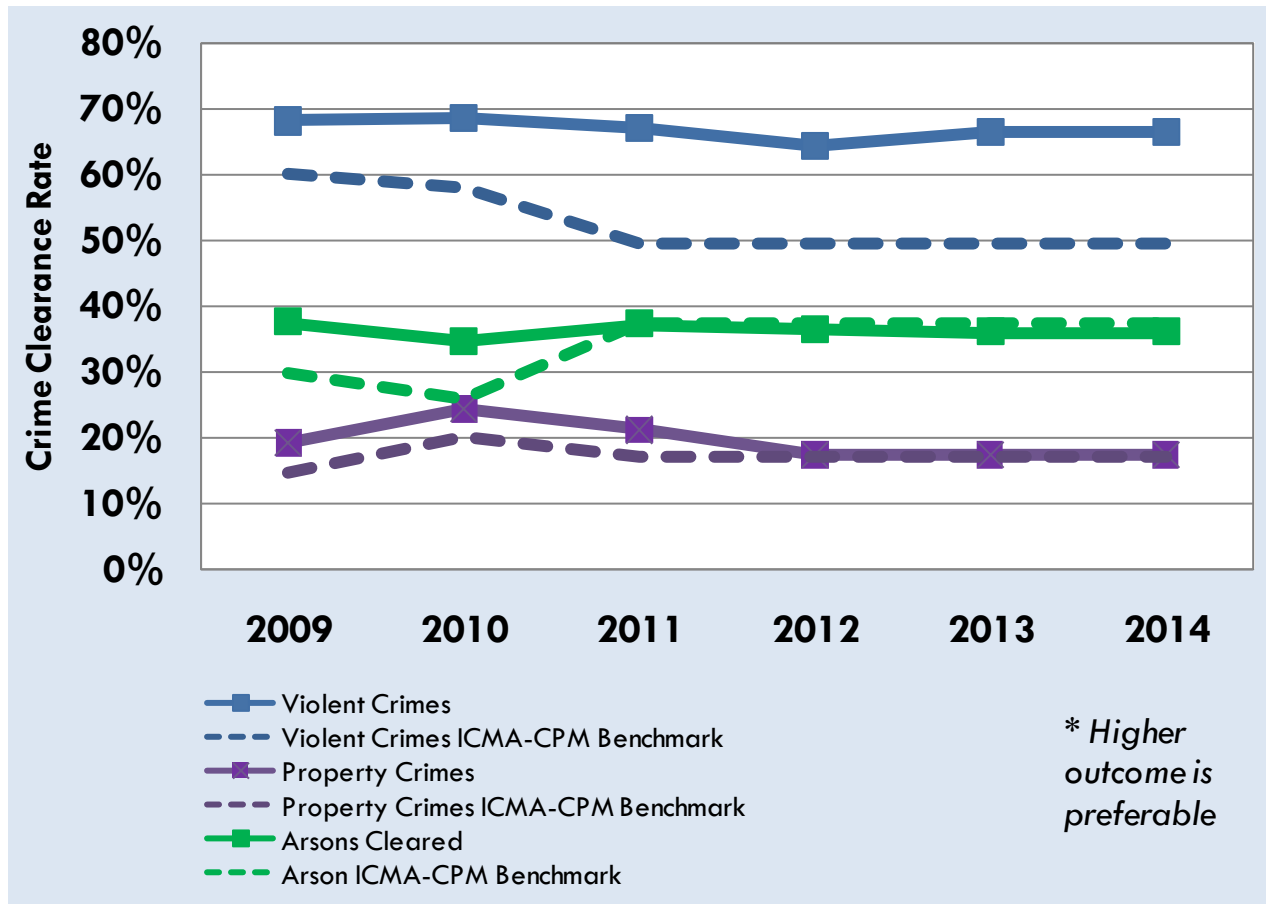
* Lower outcome is preferable



ENSURE PHYSICAL SAFETY AND PROTECT PROPERTY

Crime Clearance Rates

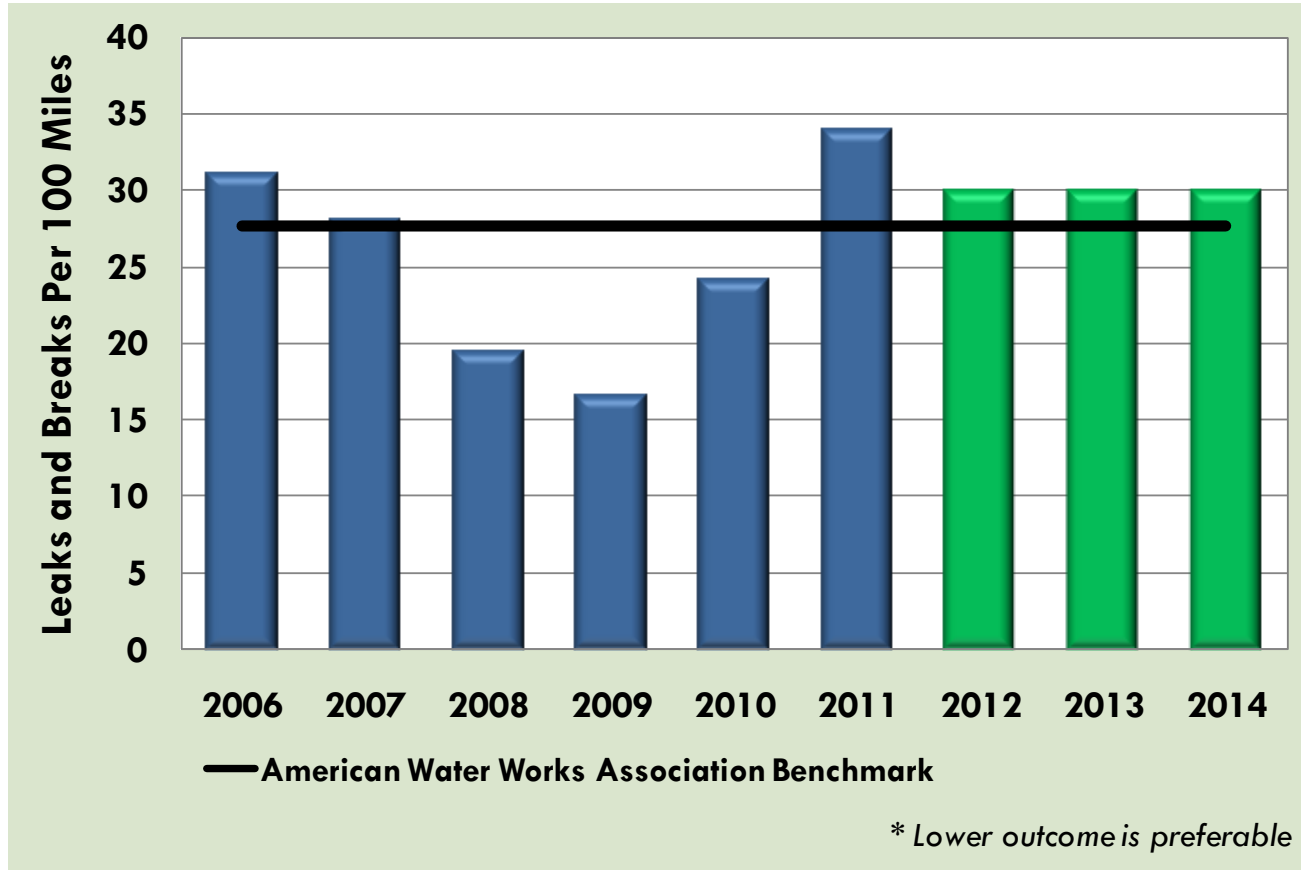
Violent Crime, Property Crime, and Arson





PROTECT PUBLIC INFRASTRUCTURE

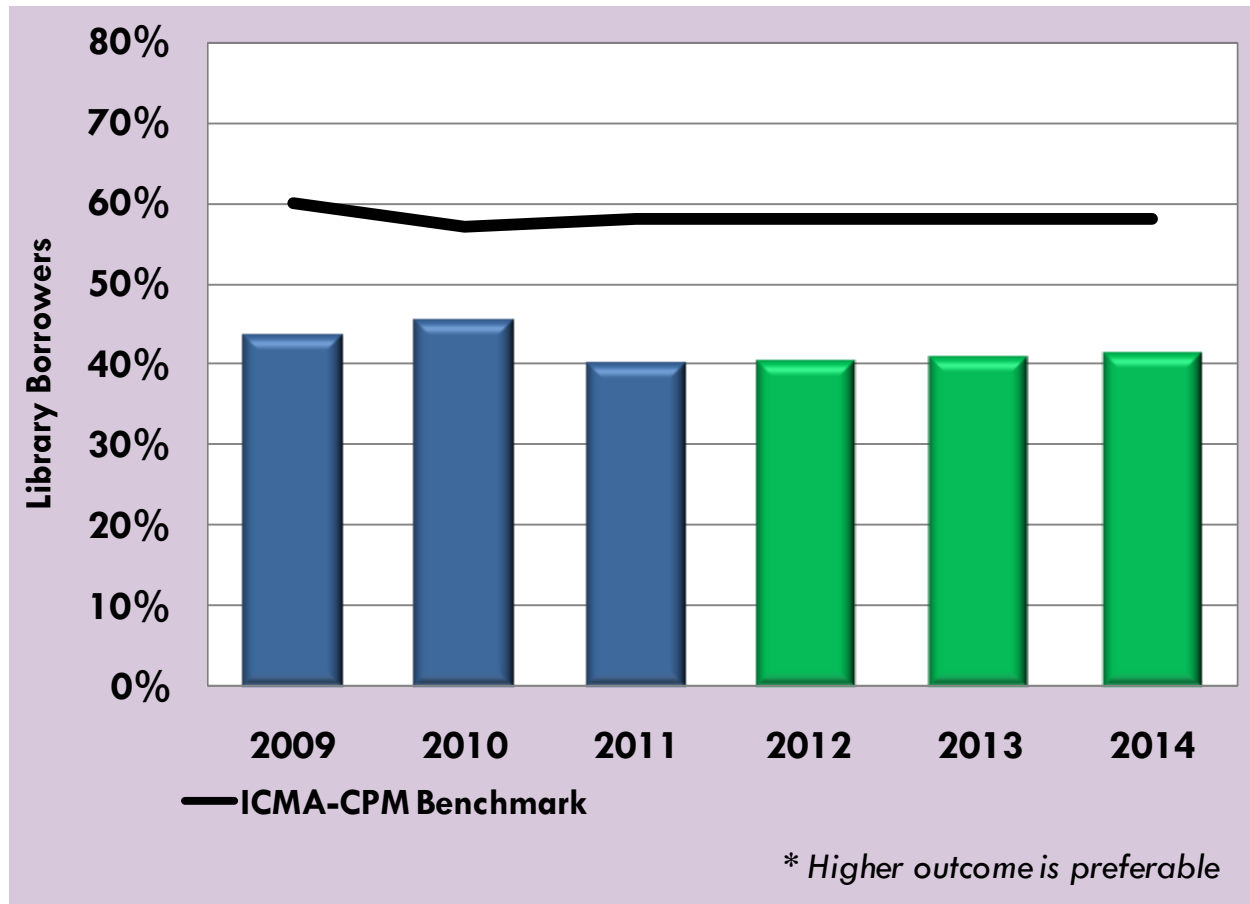
Water Distribution Leaks and Pipeline Breaks *Per 100 Linear Miles of Primary Mains*





CREATE A GROWING COMMUNITY

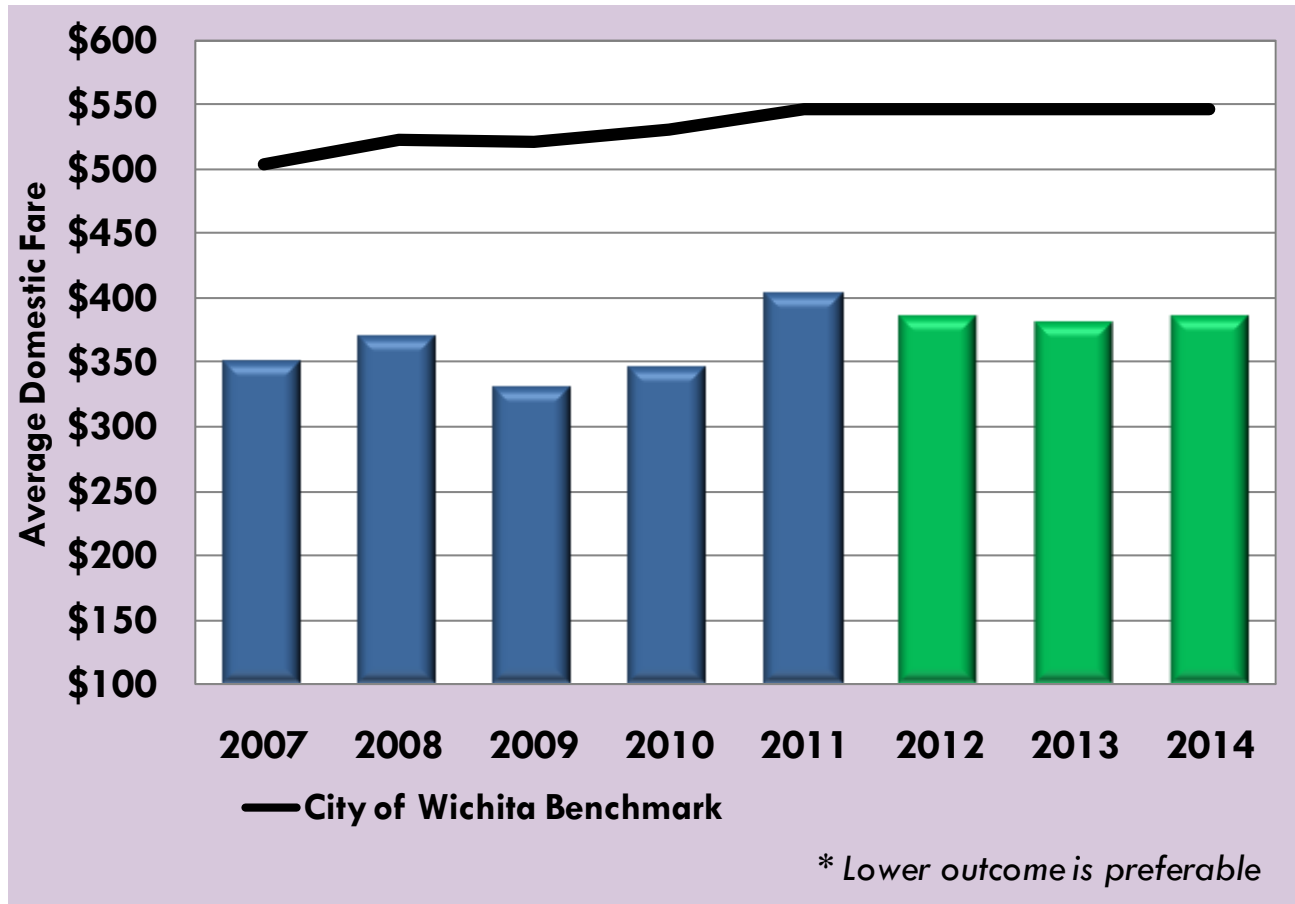
Wichita Library Borrowers *As a Percentage of Population*





CREATE A GROWING COMMUNITY

Average Domestic Itinerary from Mid-Continent Airport



CONCLUSIONS



- City Manager will present performance targets in the 2013 Budget, based on proposed funding levels
- Performance measures enhance transparency by estimating expected levels of service relative to budgeted funding levels
- Measures can be useful to evaluate the benefits of a service compared to the costs of the program



QUESTIONS AND COMMENTS

KEY PERFORMANCE MEASURES REPORT IS AVAILABLE AT
WWW.WICHITA.GOV